

Board of Occupational Therapy Examiners

	FY 2022 ACTUAL	FY 2023 ESTIMATE	FY 2024 BASELINE
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	1.5	1.5	1.5
Personal Services	91,700	113,500	113,500
Employee Related Expenditures	41,500	60,000	60,000
Professional and Outside Services	1,300	0	0
Travel - In State	100	1,300	1,300
Other Operating Expenditures	37,200	89,600	66,400
Equipment	9,500	2,000	2,000
AGENCY TOTAL	181,300	266,400	243,200 ^{1/}

FUND SOURCES

Other Appropriated Funds

Occupational Therapy Fund	181,300	266,400	243,200
SUBTOTAL - Other Appropriated Funds	181,300	266,400	243,200
SUBTOTAL - Appropriated Funds	181,300	266,400	243,200
TOTAL - ALL SOURCES	181,300	266,400	243,200

AGENCY DESCRIPTION — The board examines and licenses occupational therapists and occupational therapy assistants, investigates complaints and holds hearings to enforce standards of practice.

FOOTNOTES

^{1/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.

Operating Budget

The Baseline includes \$243,200 and 1.5 FTE Positions from the Occupational Therapy Fund in FY 2024 for the operating budget. Adjustments are as follows:

Remove One-Time E-licensing Funding

The Baseline includes a decrease of \$(18,900) from the Occupational Therapy Fund in FY 2024 to remove one-time costs associated with migrating to and maintaining an e-licensing application.

Remove One-Time Laptop Replacements

The Baseline includes a decrease of \$(4,300) from the Occupational Therapy Fund in FY 2024 to remove one-time funding for the replacement of laptops used by board members.

SUMMARY OF FUNDS	FY 2022 Actual	FY 2023 Estimate
Occupational Therapy Fund (OTA2263/A.R.S. § 32-3405)		Appropriated
Source of Revenue: Monies collected by the board from the examination and licensing of occupational therapists and occupational therapy assistants. The board retains 90% of these monies and deposits 10% in the General Fund.		
Purpose of Fund: To examine, license, investigate, and regulate occupational therapists and occupational therapy assistants, and for board administration.		
Funds Expended	181,300	266,400
Year-End Fund Balance	1,033,200	1,092,000